

Program C: Jetson Correctional Center for Youth

Program Authorization: R.S. 15:901-908

Program Description

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge (formerly known as Louisiana Training Institute - East Baton Rouge) is a secure correctional facility for male and female juveniles adjudicated delinquent. The JCCY received American Correctional Association (ACA) accreditation in June 1994.

The mission of the Jetson Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates reintegrate offenders into society.

The goals of the Jetson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.
6. Efficiently classify and place newly committed inmates in the facility best suited to the needs of the inmate and society.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$22,659,255	\$20,810,600	\$21,487,399	\$22,651,451	\$22,220,361	\$732,962
STATE GENERAL FUND BY:						
Interagency Transfers	795,622	692,878	692,878	776,054	776,054	83,176
Fees & Self-gen. Revenues	15,833	8,382	8,382	8,382	8,382	0
Statutory Dedications	0	0	0	187,154	187,154	187,154
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	31,123	68,065	68,065	68,065	68,065	0
TOTAL MEANS OF FINANCING	\$23,501,833	\$21,579,925	\$22,256,724	\$23,691,106	\$23,260,016	\$1,003,292
EXPENDITURES & REQUEST:						
Salaries	\$14,635,988	\$15,068,250	\$15,068,250	\$15,772,071	\$15,651,150	\$582,900
Other Compensation	368,055	36,599	36,599	36,599	36,599	0
Related Benefits	2,301,311	2,469,337	2,469,337	2,923,663	3,100,966	631,629
Total Operating Expenses	3,479,384	3,358,051	3,578,583	3,158,278	2,917,661	(660,922)
Professional Services	558,672	92,361	172,361	179,914	472,361	300,000
Total Other Charges	87,849	41,127	41,127	809,441	773,613	732,486
Total Acq. & Major Repairs	2,070,574	514,200	890,467	811,140	307,666	(582,801)
TOTAL EXPENDITURES AND REQUEST	\$23,501,833	\$21,579,925	\$22,256,724	\$23,691,106	\$23,260,016	\$1,003,292
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	452	441	433	439	418	(15)
Unclassified	55	55	63	63	63	0
TOTAL	507	496	496	502	481	(15)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137).and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$187,154	\$187,154	\$187,154

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$20,810,600	\$21,579,925	496	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$670,195	\$670,195	0	Carry Forward of Operating Supplies, Acquisitions and Major Repairs
\$6,604	\$6,604	0	Increase of funding necessary for the Closed Circuit TV project at Jetson Correctional Center for Youth
\$21,487,399	\$22,256,724	496	EXISTING OPERATING BUDGET - December 20, 2001
\$220,297	\$220,297	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$221,288	\$221,288	0	Classified State Employees Merit Increases for FY 2002-2003
\$21,656	\$21,656	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$125,313	\$125,313	0	Risk Management Adjustment
\$307,666	\$307,666	0	Acquisitions & Major Repairs
(\$234,272)	(\$234,272)	0	Non-Recurring Acquisitions & Major Repairs
(\$670,195)	(\$670,195)	0	Non-Recurring Carry Forwards
\$1,393,375	\$1,393,375	0	Salary Base Adjustment
(\$1,778,255)	(\$1,778,255)	0	Attrition Adjustment
\$0	\$187,154	0	Group Insurance Adjustment
\$63,676	\$63,676	2	Workload Adjustment - Costs associated with the education and medical/mental health component of the Juvenile Justice Settlement Agreement
\$1,049,796	\$1,049,796	(15)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$6,100)	(\$6,100)	0	Other Adjustments - Reduction of travel expenditure recommendations Department-wide
\$53,645	\$53,645		Other Adjustments - Adjust teacher salaries to that of the parish school board in which the facility resides
\$0	\$83,176	0	Other Adjustments - Increase Interagency Transfers received from the Department of Education for the school lunch program
(\$34,928)	(\$34,928)	0	Other Technical Adjustments - Transfers State General Fund to the Corrections' Administration appropriation for the school lunch program
\$0	\$0	(2)	Other Technical Adjustments - Transfers one (1) position for the Louisiana State Penitentiary and one (1) position to Hunt Correctional Center to properly reflect positions in the appropriate agency
\$22,220,361	\$23,260,016	481	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$22,220,361	\$23,260,016	481	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$22,220,361	\$23,260,016	481	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$383,288	Contracted medical services for the juvenile offenders – psychiatrist, optometrist, psychologist, physician, pharmacist, dentist radiologist and x-ray technician
\$32,593	Prison Enterprises to perform engineering and architectural services
\$31,200	Chaplain
\$4,680	Interpreter
\$20,600	Polygraph and pre-employment physicals
\$472,361	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,685	Allocation to the Comprehensive Public Training Program
\$900	User fee for radio system - Department of Public Safety
\$2,614	Allocation to the State Treasurer's Office
\$99,914	Allocation to the Office of Telecommunications
\$667,500	Allocation to the Office of Risk Management
\$773,613	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$307,666 Replacement of commercial washers and dryers, tractor, mobile radios and various pieces of maintenance, household and kitchen equipment

\$307,666 TOTAL ACQUISITIONS AND MAJOR REPAIRS